

INTEROFFICE MEMO



County of San Bernardino

DATE March 9, 1999**PHONE** 7-5427**FROM** **CAROL T. SHEARER**
Acting County Administrative Officer**TO** **THE HONORABLE BOARD OF SUPERVISORS**

SUBJECT **CMC SITE RE-USE – REPORT AND RECOMMENDATIONS**

A. BACKGROUND

The existing County Medical Center (CMC) complex is located at 780 E. Gilbert Street and occupies 43.72 acres of land, exclusive of Juvenile Hall and Information Services. The property is valued at \$5,000,000; the land value at \$1,500,000 and improvements valued at \$3,500,000. Additionally, there are two parcels located across Gilbert Street from the main hospital. There is a 1.66 acre parcel located at 755 E. Gilbert Street, which includes a 1,600 square foot residence currently used by the CMC Research Division. An asphalt paved and fenced parking lot on the southeast corner of Gilbert Street and Windsor Drive which is 2.17 acres from Windsor Drive to Cedar Street is also located across from the main hospital site. The new Arrowhead Regional Medical Center is scheduled to open on March 30, 1999 and most of the current operations of the CMC will be moved from the Gilbert Street site to the new location in Colton.

My office established a CMC Site Re-Use Committee in 1997 in order to analyze and evaluate potential uses for the Gilbert Street site and formulate recommendations for the Board. The Committee included members from the Board of Supervisors, the County Administrative Office, CMC, Behavioral Health, Probation, Information Services, Economic Development, Redevelopment, Aging & Adult Services, and County Counsel. The Committee met regularly throughout 1997 to discuss the various options available. In cooperation with Supervisor Eaves' office and San Bernardino City Councilwoman Susan Lein, a number of meetings with residents around the site were held to solicit suggestions for use. The committee's recommendations were outlined in an administrative report dated June 1, 1998. A copy of that report is attached as Appendix A. This report and public comments were subsequently provided to Keyser Marston Associates, a consultant firm specializing in property re-use, to review and prepare a market analysis for the CMC site. Their report concluded that the pursuit of alternative uses for the site such as, Office/Medical office, Multi-Family Residential or Assisted Care Living space would not result in positive outcomes to the County or surrounding areas. The report further concluded that the recommendations presented in the Administrative Report represented the best alternatives for re-use at the present time, with the expansion of childcare facilities being the only feasible private activity in the near-term. A copy of the report is attached as Appendix B.

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As a result, my staff has been working with the Department of Architecture and Engineering to identify costs and timelines associated with the recommendations. Detailed information on these costs is included in the HCM Group Site Re-Use Plan prepared for the Department of Architecture and Engineering and attached as Appendix C. The summary recommendations below incorporate these estimates. With a few minor exceptions, the site reconfigurations remain unchanged from the June report. Site maps showing buildings on the existing campus and proposed configuration are included in Appendix C on pp. 7 and 8. The parenthetical numbers listed throughout the report correspond to the numbers and buildings on the site map.

B. SUMMARY OF RECOMMENDATIONS

Recommendation No. 1 – Maintain existing uses as specified below:

Currently, there are a number of departments and organizations that provide services and programs at the Gilbert Street site. The departments and organizations are: Juvenile Hall, Municipal and Superior Courts, District Attorney, Doctor's Corporation Billing Offices, Teddy Bear Tymes, Public Defender, McKee Clinic, Behavioral Health, CMC Thrift Shop and Storage. These entities will continue to operate at the site and utilize existing space. Vacated CMC space will be allocated to the various organizations to provide expansion space that will relieve overcrowded conditions and allow the provision of additional services.

The following chart lists the departments and organizations and the existing and expansion space allocations.

Department	Buildings	How building will be used
Probation	(1) Juvenile Hall (27) Ward "B"	Existing Expansion – 60 Additional Beds
Courts	(1a) Courts (2g) Stud Medical Offices (2h) Stud Med Ofc (1/2 Bldg)	Existing Expansion – Conf, Ofc, Waiting Rm Expansion – Conf, Ofc, Waiting Rm
District Attorney	(1b) District Attorney	Existing
Public Defender	(2k) Public Defender (2f) Stud Medical Offices	Existing Expansion – Offices, Conf, Storage
Behavioral Health	(5) Emergency (27) Ward "B" (28a) Behavioral Health (28b) Behavioral Health (20) Chapel (26) Building "H"	Expansion - Clinic Vacating Existing Existing Expansion – Storage Expansion – Inpatient Residential Care
Doctor's Billing Corporation	Student Medical Offices (2c) Student Medical Ofc (2d) Student Medical Ofc	Existing (In various buildings) Consolidate functions in two buildings
Teddy Bear Tymes	(2a) Student Medical Offices (2b) Student Medical Offices	Existing Expansion – Childcare
CMC McKee Clinic Thrift Shop Medical Records	(8) McKee (30) Thrift Shop (29) Storage (12) Info Center	Existing Existing Existing Existing

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Recommendation No. 2 – Utilize medical student offices as listed below. Authorize Real Estate Services to negotiate lease agreements with Teddy Bear Tymes, Doctor's Billing Corporation, San Bernardino Unified School District, and Brian Wesley Ray Foundation.

There are ten (10) Medical Student Office buildings located at the north end of the site, just south of the Juvenile Hall space. The Medical Student Office building is comprised of four sub-units totaling approximately 3,000 square feet per building. We recommend that the space be distributed among the following departments or organizations:

Building No.	Department/Organization	Occupancy Status
2a	Teddy Bear Tymes	Existing Tenant
2b	Teddy Bear Tymes	Expansion Space
2c	Doctor's Corporation Billing Ofc	Existing Tenant
2d	Doctor's Corporation Billing Ofc	Existing Tenant
2e	Superior & Municipal Courts	Expansion Space
2f	Public Defender	Expansion Space
2g	Superior & Municipal Courts	Expansion Space
2h - 2 units	Superior & Municipal Courts	Expansion Space
2h - 2 units	San Bdno Unified School District	New Tenant
2i	Wesley Ray Foundation	New Tenant
2j	Wesley Ray Foundation	New Tenant

With the exception of Superior and Municipal Courts, Public Defender, and the San Bernardino Unified School District, each of the departments or organizations will occupy two Student Medical Office buildings.

Teddy Bear Tymes

Teddy Bear Tymes (TBT) is a private non-profit corporation that provides child care services and is affiliated with City, County and State employees. TBT currently utilizes one Medical Student Office (2a) as a Child Care Center and will expand to an adjacent Medical Student Office (2b). The current facility is licensed for 60 spaces and was intended to serve only infants and toddlers, but preschool classes have been incorporated into the west end of the building. As a result, three preschool classes have to share classroom space, mixing children from two to six years of age. The second building will allow each age group to inhabit its own classroom while the current building will house infants as originally intended. The current costs for janitorial services, maintenance, utilities and a \$1 annual rent rate have been provided by CMC. Lease agreements will be amended to reflect the increased square footage associated with the expansion.

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Doctor's Corporation Billing Offices

The Doctor's Billing Corporation is an organization provides billing services for CMC physicians. This organization currently leases several units in the Medical Student Offices from the Medical Center at a \$1/sq. ft. or \$6,120 annually. This recommendation will consolidate the functions into two buildings. The Corporation is independent of the Medical Center and will continue leasing space at the facility. Current lease agreements will be amended to reflect the square footage associated with the space.

Superior & Municipal Courts

The courts will use the Student Medical Offices (2) for Juvenile Court conference rooms, offices for private and contract attorneys and a children's waiting room as well as space for dependency mediator offices with a waiting area. Currently, attorneys are counseling clients while standing in a congested hallway violating the client's right to confidential counseling. The additional space would allow the Court to direct clients to private counseling rooms and provide a safe children's waiting area.

Public Defender

The Public Defender provides legal representation for persons charged with an offense who are financially unable to employ private counsel. The offices at the CMC site provide indigent defense services to juveniles who are charged with a criminal offense. The existing office space has become inadequate to meet the needs of the department. Therefore, the Medical Student Offices will be used as expansion space for Juvenile Division Public Defenders and clerical support staff offices, as well as conference room, library and file storage space. The additional space will mitigate the overcrowded condition of the current space.

San Bernardino Unified School District

The School District will utilize the Student Medical Offices to provide family support services to the community via programs that assist educationally at-risk students in acquiring units toward graduation and counseling to return to comprehensive high schools in the District. The space will be used to provide infant and toddler/preschool childcare or small classrooms and offices for an alternative education independent study program. The students need small classrooms to receive individual or small group instruction, counseling and processing.

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Brian Wesley Ray Foundation

The Foundation is composed of a number of local philanthropic groups, the Sheriff's Benefit Association and other groups interested in this cause. Over the past several years the group has sponsored fundraising events, such as benefit picnics, and reserved the proceeds for use in creating care facilities. The Foundation will use two (2) of the Medical Student Offices to provide services similar to a Ronald McDonald House. One Medical Student Office will be used to house families of specialty care patients who have traveled from long distances to stay in the area during the patient's care. The other office will be used to provide transitional medical care to those Juvenile hall patients that have been released but still require medical treatment.

Lease Agreements

Teddy Bear Tymes and the Doctor's Billing Corporation currently have lease agreements with CMC for annual lease payments of \$1.00 and \$6,120 respectively. CMC also pays the utilities, maintenance and groundskeeping expenses for these organizations. The Brian Wesley Ray Foundation and San Bernardino Unified School Districts are non-county organizations that are new proposed users at the site and do not have any lease agreements for space. The Board may wish to consider defining parameters for each individual lease based on the type of services the organization will provide, to what extent these services complement County programs, and the lease rate information listed below. The following chart provides comparative information about the existing lease amounts, office and medical use lease rates and rates charged to other non-profits occupying County-owned property on an annual basis.

Organization	Sq. Ft.	Current Payment	Non-Profit Rate (\$.40/sq ft)	Office Use Rate (\$1.20/sq ft)	Medical Use Rate (\$1.45+/sq ft)
Teddy Bear Tymes	6,090	\$ 1	\$ 29,232	\$ 87,696	
Doctor's Billing Corp	6,090	\$ 6,120	\$ 29,232	\$ 87,696	
Brian Wesley Ray	6,090	\$ -0-	\$ 29,232	\$ 87,696	\$ 105,972
SBUSD	1,545	\$ -0-	\$ 7,416	\$ 22,248	

Recommendation No. 3 – Relocate Phoenix Clinic from Behavioral Health, Buildings 2 and 4 (28b) to CMC Emergency Room building (5).

Phoenix Services is one of several Behavioral Health outpatient clinics that provides services which include individual, couple, family and group therapy for adults and children. They are currently located at 700 E. Gilbert Street. The department proposes relocating the clinic to the current CMC emergency building, which is better suited to meet the needs of the patients. The costs to upgrade the HVAC, plumbing and electrical systems for this building are \$12,600. Additionally, there are costs for tenant improvements and seismic retrofitting. The department will absorb the costs of structural and tenant improvements associated with this proposal.

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Recommendation No. 4 – Relocate the Adult Community Services Program (ACSP) to the Department of Behavioral Health, Buildings 2 and 4 (28b).

The ACSP provides intensive case management services through home contacts, crisis intervention, rehabilitation training, planning, coordination of services, preplacement and placement, information and referral, and case management services for patients in local and state subacute hospitals. There are currently five locations throughout the County that provide programs. The department proposes relocating 102 ACSP staff from leased space at the 939 North “D” Street complex to space that will be vacated by the Phoenix Clinic relation described above. The department will bear the moving costs associated with this proposal. The relocation would also result in a cost savings of \$98,000 per year; the amount of the lease payments for the existing facility.

Recommendation No. 5 – Utilize modular classrooms (trailers) as indicated below:

There are eight modular units ranging in size from 720 square feet to 5,600 square feet located at the Gilbert Street site. Three of the modular units will remain at the Gilbert Street location. The remaining trailers will be relocated to another site or stored in surplus. There are costs associated with the disconnection, disassembly and relocation to surplus for each unit, which have been identified, and total \$44,000 for all trailers. However, there are additional cost considerations which are based upon the distance of the relocation, new location site preparation, reconnection and re-assembly costs. All of the costs related to the relocation of the modular units will be borne by the respective departments. The recommended utilization of the space provided by the units is as follows:

Trailer No.	Sq. Ft.	Department	Current Occupants	Relocate to Another Location
3	720	Fire		Yes
9	3,600	Behavioral Health	Pediatrics	Yes
10	4,500	Preschool Svcs Dept	OB/GYN	No
11	3,000	Preschool Svcs Dept	Pre-Op	No
12	5,600	SSG/Solutions Enrichmt	SSG/CMC Comm Center	No
23	960	Fire	MRI	Yes
24	890	Fire	Cath Lab	Yes

Fire

County Fire is responsible for the general management and administration of Board-governed fire protection districts, county service areas with fire powers and their improvement zones. The department incorporates fire management and suppression personnel, administration, emergency services, community safety as well as a number of other functions at various locations. They will relocate the modular units to accommodate those areas that cannot currently build fire stations. The immediate need areas are Phelan, Summit Valley (by Silverwood Lake) and Baker. Once these areas no longer need to use the modular units, they will be moved to areas that require service but are under similar fiscal constraints.

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Behavioral Health

The department will relocate one modular unit from CMC site to Center for Individuals with Disabilities (CID), 8088 Palm Lane, San Bernardino. The Center for Individuals with Disabilities (CID), located at 8088 Palm Lane in San Bernardino, provides day treatment services for adults and offers rehabilitative classes, teaches living skills, provides counseling and offers recreational activities. The modular unit will provide additional space for the services provided through this program.

Preschool Services Department

The Preschool Services Department provides quality comprehensive early childhood services to children and families to meet the needs from two years to five years of age. The department currently provides the services at thirty-nine locations throughout the county. Although there are nine locations providing programs in the San Bernardino area, there are still a large number of children and families whose needs are not met due to the lack of facilities. The additional space at the Gilbert Street site will allow the department to provide service to an additional 125 children and families in the San Bernardino area.

Social Service Group

The Social Service group departments currently provide Juvenile Court support services for parents and staff in conjunction with the scheduled court appointments. The department will continue to use space in the modular building for these services and like-kind services in support of Juvenile Court related functions.

Solutions Educational Enrichment Center

Solutions Educational Enrichment Center is a non-profit organization that provides programs which are dedicated to improving the outcomes for children. The organization will use the space to house a Pregnant Minor Charter School. The primary objective of the program is to enable teen mothers to continue their high school education during pregnancy and the early stages of parenting so that they are able to complete the necessary requirements to earn a high school diploma. Additionally, the students are involved in a comprehensive program that covers the fundamentals of parenting and life skills. The space will allow the program to provide services to approximately 25 students. The organization is willing to lease the space from the County. We recommend the Board authorize Real Estate Services to negotiate a lease agreement.

Recommendation No. 6 – Use building “H” (26) to house an Inpatient (Residential Care) Treatment Program for State Hospital adult and children patients.

An Inpatient (Residential Care) Treatment Program would house State Hospital adult and children patients that are currently housed in a facility located outside of the County. The Department of Behavioral Health proposes utilizing Building “H” (26) to provide space to house these patients at a site within the County, thereby providing more cost-effective care in a local setting. Behavioral health is reimbursed at a fixed rate to provide care for these patients. By eliminating the more expensive out-of-County placements, the department estimates cost savings of approximately \$1 million annually. The costs to upgrade the HVAC, plumbing and electrical systems for this building are \$426,429 and estimated remodeling costs are \$800,000, totaling \$1,241,029. Additionally, there are costs for seismic retrofitting. The department proposes to pay the costs of structural and tenant improvements. The Medical Center has requested that this building be retained by CMC for the short-term future to accommodate overflow activities for their clinic operations at McKee. If a long-term care pilot project currently being proposed by the Department of Aging and Adult Services is approved by the Board, CMC would like to eventually convert the building to a long-term care service delivery site. The Department of Behavioral Health does not object to the proposed delay.

Recommendation No. 7 – Use the current CMC Chapel (20) as a storage site for the Department of Behavioral Health.

The Department of Behavioral Health currently stores supplies in Buildings 2 and 4 (28b). They do not have adequate storage space. Utilizing the Chapel to store the supplies will provide adequate storage space and eliminate the crowded condition of the existing building. Any costs associated with modifying the structure for this purpose will be borne by the department.

Recommendation No. 8 – Allocate the building housing the current inpatient psychiatric unit (27) to the Probation Department for the provision of 60 additional youth detention and treatment beds to help relieve overcrowding at Juvenile Hall.

The current Department of Behavioral Health inpatient psychiatric unit will move to the new hospital site and vacate the existing building. The Probation Department proposes the use of this building to provide 60 additional youth detention and treatment beds to relieve the overcrowding at Juvenile Hall. The available internal security to operate a semi-secure treatment facility, the close proximity to Juvenile Hall, and the costs of remodeling vs. new construction costs (estimated at \$80,000 to \$100,000 for each secure bed), make the building an ideal location for the additional beds. Detention of youthful offenders is a State mandate and new construction is the financial responsibility of local government. The estimated remodeling costs are approximately \$1,123,000, includes \$448,000 in HVAC, plumbing and electrical upgrades and \$675,000 in remodeling costs.

Recommendation No. 9 – Designate the Department of Architecture and Engineering as Manager of the site.

The entire process of reconfiguring the site will take approximately two years to complete. During this time, a project manager will be needed to manage maintenance and utilities for existing operations and coordinate the project recommendations. The cost for a project manager is \$130,000 for the two-year period.

Recommendation No. 10 - Construct a fence around campus immediately after the move to the new facility.

The process of demolition and asbestos abatement of buildings slated for removal, as well as the various other modifications to the existing site will take approximately two years to complete. The campus should be fenced for security and safety purposes. Along Gilbert Street a landscape screen will be planted to soften the look of the fence. The fence and landscape screen will be installed immediately after the move to the new facility. The cost of this item is approximately \$123,000.

Recommendation No. 11 – Demolish structures as specified below:

Many of the buildings on the existing campus slated for removal are over 50 years in age and in poor condition. Many of them are not seismically safe. In addition, because of the period in which these structures were built, they contain substantial amounts of asbestos which must be removed before demolition. The projected cost of this recommendation is approximately \$1.9 million. The demolition process will begin in August of 2000 and will be completed December 2000. Buildings to be demolished are:

Building 4	Administration
Building 4	Ward D
Building 4	Kitchen
Building 7	Ward E
Building 14	Morgue
Building 15	Ward A
Building 16	Carpentry
Building 17	Ward C
Building 17	Storage
Building 18	Lin/Bio
Building 21	Storage
Building 22	Boiler
Building 25	Receiving

Recommendation No. 12 - Landscape the site after removal of the buildings.

After the buildings slated for removal are razed, landscaping of the vacant land will need to be done, mainly consisting of hydroseeding the former building footprints with grass and laying an irrigation system. The cost of this is \$350,000 (240,000 square feet at \$1.13/sq ft plus design, contract administration and contingency).

Recommendation No. 13 – Cut-off utility connections to the buildings slated for removal before demolition begins.

Existing mechanical piping must be disconnected from the buildings which will be demolished. The cost of this will be approximately \$10,000.

Recommendation No. 14 – Modify electrical connections to the buildings slated for removal before demolition begins.

Some modifications to the electrical system of the buildings to remain will be required due to the way the existing campus is wired. Many of the remaining buildings are fed electrical power from the buildings to be demolished. The cost of this will be approximately \$130,000 and will begin in January of 2000 and be completed before building demolition is completed.

Recommendation No. 15 – Replace existing centralized high pressure steam system with new individual boiler systems for the buildings that remain.

At present it costs approximately \$495,000 per year to staff the central plant at the site. If the old antiquated system is left in place, this cost will continue and be allocated to the few remaining building occupants. Replacement of this system will cost a one-time amount of \$850,000 with minimal ongoing staffing costs other than normal maintenance. The payback period for this recommendation is less than two years (while the replacement system is being installed, the old system will have to remain in place for 14 months for a total concurrent staff cost of \$578,000, which would have had to have been incurred regardless of replacement).

Recommendation No. 16 – Move microwave system and modify telephone communication lines as needed.

Buildings D (4) and E (7) are slated for demolition. A microwave system is located on the roof of Building E. This system is critical to the maintenance of the County's telephone system. In the basement of Building D is the campus phone switch. This switch must be retained. The microwave system must be moved, a small structure erected around the existing switch, and modifications to existing communication lines made. The total cost for these activities is \$450,000.

Recommendation No. 17 – Reserve space in the southwest portion of the site for construction of a Children’s Assessment Center.

The Department of Children’s Services is a collection of programs aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The department plans to construct a 40-bed CPS Shelter, at the southeast corner of the Gilbert street site, requiring approximately 7.0 acres of land. Plans include building five (5) units that will each house 8 children of different ages, sex and treatment needs. In addition to these units, a central administration area will include conference rooms, visitation rooms, medical and quarantine areas. Additional space is planned to house a kitchen, congregate dining area and laundry facility. The center will have a child capacity of 40 and will have 20-25 staff. The Children’s Services Department is working with the Child Welfare League of America, a national non-profit organization that provides consulting and planning services for these types of projects to public and private agencies. The department anticipates that the debt for this project will be serviced by leaseback and is currently working with a private non-profit agency, specializing in operating group and foster family homes, to lease the building.

Recommendation No. 18 – Reevaluate and eventually sell the research house and parking lot south of Gilbert Street.

Located across the street from the site at 755 Gilbert Street is the CMC Research House and a paved parking lot. The Research House is a 1.66-acre parcel on the southwest corner of Gilbert Street and Windsor Drive, containing a 1,600 square foot residence on the most easterly corner and the westerly portion of the parcel is fenced but otherwise vacant. The parcel on the southeast corner of Gilbert Street and Windsor Drive is an asphalt paved and fenced parking lot which is 2.17 acres running from Windsor Drive to Cedar Street along the south side of Gilbert Street across from the main hospital site. Neither one of these parcels has been assessed under the current County ownership.

The market value research indicates that the only transactions in the area that are closing are to bargain hunters and speculators who will buy at the lowest level of value. One can conclude from reviewing the market that the two parcels would have to be sold at large discounts in order to attract a buyer at this time. Since there is a two-year timeframe to complete all the components in the re-use of the Gilbert Street property, we recommend re-evaluating the marketability and value of these parcels at a point in time further into the process.

C. BUDGET AND FINANCING

The costs and financing associated with this project are summarized on the following chart:

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PROJECT EXPENSES			
Recommendation - Activity	Cost	Funding Source	
Rec 5 – Modular Building Removal	\$ 44,000	Health & Mental Health Realignment	
Rec 9 – Project Manager	\$ 130,000	Health & Mental Health Realignment	
Rec 10 – Fencing, Gilbert Street landscaping	\$ 123,000	Health & Mental Health Realignment	
Rec 11 – Building demolition and Abatement	\$1,869,000	Health & Mental Health Realignment	
Rec 12 – Landscaping after demolition	\$ 349,000	Health & Mental Health Realignment	
Utility infrastructure commission			
Rec 13 – Mechanical	\$ 10,000	Health & Mental Health Realignment	
Rec 14 – Electrical Distribution	\$ 130,000	Health & Mental Health Realignment	
Rec 16 - Telecommunication	\$ 453,000	Health & Mental Health Realignment	
SUBTOTAL – PROJECT EXPENSES	\$3,108,000		
Rec 15 – Replace high pressure steam	\$ 850,000		
ADJ. SUBTOTAL – PROJECT EXP.	\$3,958,000		
OPERATIONAL EXPENSES			
Activity	Cost	Funding Source	
Security Guard (2 Years)	\$ 144,000	Project Budget – Departmental	
Landscape Maintenance (2 Years)	\$ 300,000	Project Budget – Departmental	
Boiler Building Operations (14 months)	\$ 578,000	Project Budget – Departmental	
Utilities (2 Years)	\$ 792,000	Project Budget - Departmental	
SUBTOTAL – OPERATIONAL EXPENSES	\$1,814,000		
TOTAL PROJECT COSTS			
Project Expenses	\$3,958,000		
Operational Expenses	\$1,814,000		
TOTAL EXPENSES	\$5,772,000		
NON-PROJECT COSTS BORNE BY DEPARTMENTS or ORGANIZATIONS			
Recommendation - Activity	Cost	Savings	Funding Source
Rec 2 – Teddy Bear Tymes	\$ 43,120		CDBG Funds
Rec 2 – Doctor's Billing Corporation	\$ 18,120		Doctor's Billing Corp.
Rec 2 – Superior & Municipal Courts	\$ 27,650		Courts
Rec 2 – Public Defender	\$ 9,060		Public Defender
Rec 2 – San Bdn Unified School Dist.	\$ 4,530		SBUSD
Rec 2 – Wesley Ray Foundation	\$ 18,120		Brian Wesley Ray
Rec 3 – Phoenix Clinic Relocation	\$ 12,600		Behavioral Health
Rec 4 – ACSP Relocation		\$ 98,000/yr	
Rec 6 – Building "H" – IP Residential	\$1,241,029	\$ 1,000,000/yr	Behavioral Health
Rec 8 – Ward "B" – 60 Add'l beds	\$1,123,000	\$ 80,000 a bed	Probation
NON-PROJECT COSTS: COUNTY DEPARTMENT	\$2,413,339		
NON-COUNTY DEPARTMENTS	\$ 83,890		

Project Expenses

There are non-recurring costs associated with Recommendations 5, 9, 10, 11, 12, 13, 14 and 16 above. Detailed information on these costs is included in Appendix C. If Recommendation 15 regarding replacement of the existing high pressure steam system is approved, the total non-recurring project cost is \$3,958,000 over the two-year life of the project. Because the site was used primarily for health and medical care and will be eventually used primarily for Behavioral Health, I am recommending that categorical health and mental health realignment funds be used for this purpose. The project budget will bill the affected departments and categorical funds within these departments transferred appropriately.

Operational Expenses

Security, grounds, maintenance, utilities and heat must be maintained to users of the site during the demolition and restructuring project. Detail on these ongoing costs is included in Appendix C. They total \$1,814,000 for the two-year period and are included in the project budget. These costs are currently paid by CMC and other departments on the site are billed via expenditure transfers. This function will now be assumed by the project budget. Although total costs should decline from current experience due to the departure of most medical center functions, remaining departments may pay more because they will be allocated a higher proportional share.

Non-project Costs Borne by Departments or Organizations

The estimates above do not include estimated costs and savings expected to be borne by individual departments. These costs were outlined in the original Administrative Report and are for HVAC, plumbing and electrical upgrades. The estimated costs for Buildings "H" and Ward "B" include estimated tenant improvement costs. They are summarized in the chart above. These estimates may change as individual projects are undertaken.

D. ADDITIONAL PROPOSALS

Since the recommendations regarding the reconfiguration of the site were finalized, several additional proposals for use have been received by my staff. These proposals are summarized below for informational purposes and potential future consideration. This report does not make any recommendations relative to these proposals. However, given the length of time to complete all the components outlined in the re-use plan, I recommend the re-evaluation of these proposals, and any subsequent requests, by the project site manager for possible incorporation into the overall plans should an opportunity become available.

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Residential Space for Mentally Ill Offenders (Sheriff's Department)

On September 15, 1998, SB 1485 (Mentally Ill Offender Crime Reduction Grant Program - "MIOCRG Program") was enacted and signed into law by Governor Wilson. This legislation will provide local jurisdictions up to \$2 million for the development of a local action plan that includes a cost-effective continuum of graduated responses, including prevention, intervention and incarceration for mentally ill offenders. In addition, approximately, \$24,650,000 will be granted on a competitive basis for county demonstration projects as defined in the local action plans. The grants will be awarded through the MIOCRG Program that provide supplemental funding for four years, commencing in FY 1999-2000. That strategy committee has recently been established for San Bernardino County, in accordance with the provisions of the senate bill, and is in the very early stages of developing strategies for the program. The committee members will be exploring the merits of various options, including the use of an existing building or construction of a building at the CMC site as a component of the local action plan.

Planned Parenthood

The Orange & San Bernardino County chapters of this organization currently have an office in the Upland area and would like to add an additional office in San Bernardino. They require approximately 6,000 square feet of space to house administrative and clinical functions, as well as spaced for a small surgical suite.

University Muslim Medical Association Free Clinic (UFC-SB)

The UFC-SB aims to encourage social and medical services for the indigent and underserved, while at the same time training physicians and other health professionals to this end. Their objective is "to provide medical education in the context of high quality free health care to the indigent and uninsured of San Bernardino, without regard to race, religion, ethnicity or gender." This organization would like space to open a free, volunteer-based, clinic in San Bernardino county area in an effort to improve indigent access to medical care. The facility would be open four days per week, with medical services provided on two days. Services to be provided include: Adult family medicine clinic, clinics for babies, children and adolescents, monthly mobile van - HIV, ophthalmology and gynecological clinics, UCLA mobile mammography unit, and full service dispensary. They have requested from 3,000 to 16,500 square feet of space.

Mental Health Services - MJ Gross & Associates

This organization currently provides mental health services to children and adults through contractual arrangements with Behavioral Health at Shandin Hills in San Bernardino. They would like to lease property in order to bring in a prefabricated building similar to Ward "B", approximately 25,000 - 30,000 square feet. They would also require an additional 10,000 square feet of outside fenced recreational space. The additional space located at the Gilbert Street site will allow the organization to increase the number of children and adolescents beds available through their facility.

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Given the length of time necessary to complete all the components outlined above, the plan described in this report is obviously subject to revision if circumstances change or new opportunities arise. I will instruct my staff to continue to work with the Department of Architecture and Engineering to monitor progress on the project and keep the Board informed. If you have any general questions, please call Renee Bastian (387-5346), Mike Welsh (387-5425) or myself. Questions regarding the specifics of construction or demolition may be addressed to Richard Baker, Director of Architecture and Engineering at 387-5025.

MW:des